

## KINDERGARTEN THROUGH GRADE 12 EDUCATION

Program 035

### SPI - Institutional Education

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	27,970		27,970
<b>Supplemental Changes</b>			
Prior School Year Adjustments	(250)		(250)
Enrollment/Workload Adjustments	(1,992)		(1,992)
<b>Subtotal - Supplemental Changes</b>	(2,242)		(2,242)
<b>Total Proposed Budget</b>	25,728		25,728
Difference	(2,242)		(2,242)
Percent Change	(8.0)%		(8.0)%

#### SUPPLEMENTAL CHANGES

##### Prior School Year Adjustments

The state operates on a fiscal year period of July 1 to June 30, and school districts operate on a fiscal year period of September 1 to August 31. The 2016 supplemental budget recognizes changes in K-12 caseload and workload costs for the 2014-15 school year that result in changes for state fiscal year 2016.

##### Enrollment/Workload Adjustments

The 2016 supplemental budget reflects adjustments in the institutional enrollment caseload for the 2015-16 school year and 2016-17 school year. Institutional Education full-time equivalent enrollment is projected to decrease by 108 students for a total enrollment of 1,012 students.